

HOUSE BILL NO. 19
CONSTRUCTION
BUDGET NARRATIVE FORMS
ALL FUNDS

FY 14-15
GOVERNOR'S
RECOMMENDATIONS

HB Section	Agency	Fund Name
19.005	Office of Administration - FMDC	Bond Proceeds
19.010	Agriculture - Missouri State Fairgrounds	Agriculture - Federal and Other Agriculture Protection State Parks Earnings
19.015	Natural Resources - Div. of State Parks	Dept of Natural Resources
19.020	Department of Conservation	Conservation Commission
19.025	Public Safety - Missouri State Hwy. Patrol	State Hwys and Transportation
19.030	Public Safety - Missouri State Hwy. Patrol	State Hwys and Transportation Veterans Commission CI Trust
19.035	Public Safety - Missouri Veterans Commission	Missouri Veterans Commission - Federal Veterans Commission CI Trust
19.040	Public Safety - Missouri Veterans Commission	Missouri Veterans Commission - Federal Veterans Commission CI Trust
19.045	Public Safety - Missouri Veterans Commission	Missouri Veterans Commission - Federal
19.050	Public Safety - Missouri National Guard	Adjutant General - Federal

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.005	OA - FMDC	8634	BONDING PROJECTS-0314	0314	BOND PROCEEDS	OTHER	\$ 1.00	\$ -	\$ 1.00	E
19.005 Total							\$ 1.00	\$ -	\$ 1.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		REQUEST NO OSW016		CATEGORY CN		CONTACT CHRIS DeVORE PHONENO (573) 726-7922	
4. ASSET NAME Statewide				5. ORG NUMBER 2200		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY							
7. DESCRIPTION OF WORK Bond Projects Bond projects								8. JUSTIFICATION Bond Projects					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.005		
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6					
\$0	\$0		2014	2015	2016	2017	2018	2019					
\$0	\$0		\$1	\$0	\$0	\$0	\$0	\$0					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00				
Bonds	\$1 E	\$0	FMRF	\$0 E	\$0	Equipment and Expense			\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00				
	\$0	\$0		\$0	\$0								
TOTAL	\$1	\$0	TOTAL	\$0	\$0	TOTAL			\$0				

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.010	MDA - MSF	8251	MSF-TORNADO SHELTERS/REST-0133	0133	AGRICULTURE - FEDERAL AND OTHER	FED	\$ 1,875,000.00	\$ -	\$ 1,875,000.00	
19.010	MDA - MSF	8252	MSF-TORNADO SHELTERS/REST-0970	0970	AGRICULTURE PROTECTION	OTHER	\$ 625,000.00	\$ -	\$ 625,000.00	
19.010 Total							\$ 2,500,000.00	\$ -	\$ 2,500,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
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1. DEPARTMENT AGRICULTURE				2. DIVISION STATE FAIR		3. SITE NAME MISSOURI STATE FAIR		REQUEST NO F00102		CATEGORY CN		CONTACT MARK WOLFE		PHONENO (660) 827-8117	
4. ASSET NAME WEST CAMPGROUNDS				5. ORG NUMBER 3361		6. PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 5									
7. DESCRIPTION OF WORK NEW STORM SHELTERS Plan, design, and construct four (4) new 1,500 square foot storm shelters for the West Campground area of the Missouri State Fairgrounds.								8. JUSTIFICATION The Missouri State Fair complex in Sedalia is an area vulnerable to tornado and high-wind events. In August 2011, a storm with high winds caused damage to the State Fair complex, severely impacting the campground. The department of Agriculture is seeking a federal grant through the Department of Public Safety (SEMA). The federal grant is available if the state will provide a 25% fund match. The Department of Agriculture is in the position to provide the 25% match through the Agriculture Protection Fund. The State Fair campgrounds accommodate 3,000 to 5,000 users annually during the fair, and large numbers of users during special events throughout the year. Due to the history of storm events abnd the number of users, there is a significant need for storm shelters.							
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE 109 YEARS							
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.010					
\$0	\$0	Fiscal Year1 2014	Fiscal Year2 2015	Fiscal Year3 2016	Fiscal Year4 2017	Fiscal Year5 2018	Fiscal Year6 2019	TOTAL GOV RECOMMENDATION \$2,500,000							
\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0								
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
FED/DOA	\$1,875,000	\$0		\$0	\$0	Equipment Purchases		\$0.00							
APF	\$625,000	\$0		\$0	\$0										
TOTAL	\$2,500,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0							

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.015	DNR - PARKS	8533	IMPROVEMENTS STATE PARKS-0415	0415	STATE PARKS EARNINGS	OTHER	\$ 700,000.00	\$ 700,000.00	\$ 1,400,000.00	
19.015	DNR - PARKS	8534	LAND PURCHASES ST PARKS-0415	0415	STATE PARKS EARNINGS	OTHER	\$ 650,000.00	\$ 650,000.00	\$ 1,300,000.00	
19.015	DNR - PARKS	8563	DNR CI SPENDING AUTHORITY-0140	0140	DEPT OF NATURAL RESOURCES	FED	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00	E
19.015	DNR - PARKS	8564	DNR CI SPENDING AUTHORITY-0415	0415	STATE PARKS EARNINGS	OTHER	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00	E
19.015	DNR - PARKS	8565	INTER EXHIBITS ST PARKS-0415	0415	STATE PARKS EARNINGS	OTHER	\$ 350,000.00	\$ 350,000.00	\$ 700,000.00	
19.015 Total							\$ 2,700,000.00	\$ 2,700,000.00	\$ 5,400,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		4. ASSET NAME VARIOUS		5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 7 FMDCPRIORITY	
7. DESCRIPTION OF WORK NEW CONSTRUCTION Authorization of funds that would allow the Division of State Parks to complete new construction projects such as shower houses, contact stations, visitor centers, shelters, restrooms, amphitheaters, campgrounds, installation of utilities, roads and parking areas, boat ramps, service buildings and other facilities necessary to meet public demand and to provide or enhance service to the public.								8. JUSTIFICATION New facilities are required to improve services and park and historic site operations. This authorization of funds would enable the Division of State Parks to construct new state park facilities that have been identified as necessary through our planning process and public comments.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.015			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$1,400,000					
\$0	\$0	\$700,000	\$700,000	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
SPEF	\$700,000	\$700,000		\$0	\$0								
TOTAL	\$700,000	\$700,000	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
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1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		4. ASSET NAME VARIOUS		5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 6 FMDCPRIORITY	
7. DESCRIPTION OF WORK ADJACENT LAND PURCHASES Authorization of funds to be used to purchase adjacent lands that have been identified in departmental conceptual development plans as potential purchase units.								8. JUSTIFICATION Adjacent properties have been identified in conceptual development plans as potential purchase units to allow the Division of State Parks to protect key resources and address management issues. This authorization of funds would allow for the purchase of identified properties should any of them become available for sale.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.015		
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION				
\$0	\$0		2014	2015	2016	2017	2018	2019	\$1,300,000				
\$0	\$0		\$650,000	\$650,000	\$0	\$0	\$0	\$0					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00				
FMRP	\$0	\$0	FMRP	\$0	\$0	Equipment and Expense			\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00				
SPEF	\$650,000	\$650,000		\$0	\$0								
TOTAL	\$650,000	\$650,000	TOTAL	\$0	\$0	TOTAL			\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
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1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		4. ASSET NAME VARIOUS		5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 4 FMDCPRIORITY	
7. DESCRIPTION OF WORK SPENDING AUTHORITY The Division of State Parks requests legislative authority to expend funds received as the result of donations, insurance settlements, court awards or grants, for the completion of new construction projects.								8. JUSTIFICATION On occasion the Division of State Parks receives funds from donors, insurance settlements, court awards or grants directed toward a specific purpose. Section 253.040 of the Missouri Revised Statutes authorizes the department to "...accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100; except that any contributions of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the state parks earnings fund and expended upon authorization..." This requests seeks that authorization from the General Assembly, which will enable the department to proceed in meeting the intent of the funds received by these means.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation				10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.015	
\$0		\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION			
\$0		\$0		2014	2015	2016	2017	2018	2019	\$2,000,000			
\$0		\$0		\$50,000	\$50,000	\$0	\$0	\$0	\$0				
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for					
Fund Name	2014		2015		Fund Name	2014		2015		Item		Cost	
GR	\$0		\$0		GR	\$0		\$0		FTE/Personal Services		\$0.00	
FMRF	\$0		\$0		FMRF	\$0		\$0		Equipment and Expense		\$0.00	
FED/DNR	\$500,000	E	\$500,000	E		\$0	E	\$0	E	Equipment Purchases		\$0.00	
SPEF	\$500,000	E	\$500,000	E		\$0	E	\$0	E				
TOTAL	\$1,000,000		\$1,000,000		TOTAL	\$0		\$0		TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		4. ASSET NAME VARIOUS		5. ORG NUMBER 2600		6. PRIORITY DEPT PRIORITY 5 FMDCPRIORITY	
7. DESCRIPTION OF WORK EXHIBITS Authorization of funds to be used for the replacement of existing, or the installation of new, interpretive exhibits within state parks and historic sites throughout the state. Work will include the replacement of dioramas, photographs, interactive displays, display cases, audio/visual equipment or other miscellaneous items necessary to interpret the natural resources and cultural history of the State of Missouri.								8. JUSTIFICATION The Division of State Parks maintains multiple interpretive exhibits, both large and small, throughout the state park system. It is our goal to keep the exhibits updated and to provide new exhibits and equipment necessary to better interpret the natural and historic features located within our state parks and historic sites.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.015			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019						
\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$700,000					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
SPEF	\$350,000	\$350,000		\$0	\$0								
TOTAL	\$350,000	\$350,000	TOTAL	\$0	\$0	TOTAL		\$0					

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.020	MDC	8566	MDC STWIDE CONSTRUCTION-0609	0609	CONSERVATION COMMISSION	OTHER	\$ 26,000,000.00	\$ 22,000,000.00	\$ 48,000,000.00	
19.020 Total							\$ 26,000,000.00	\$ 22,000,000.00	\$ 48,000,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO B00001					CATEGORY CN		CONTACT JEFF FLEENOR PHONENO (573) 751-4709				
1. DEPARTMENT CONSERVATION		2. DIVISION CONSERVATION		3. SITE NAME DEPARTMENT OF CONSERVATION		4. ASSET NAME MDC - New Construction		5. ORG NUMBER 1400		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 5	
7. DESCRIPTION OF WORK MDC - New Construction For major repairs, renovations, improvements, and development (including materials, supplies, and labor) of stream accesses, lake accesses, lakes, roads, parking lots, hatcheries, nature centers, and other department structures. For acquisitions of in-holding and additions to existing areas, stream access, nature areas, and other conservation purposes. Funding for soil conservation activities and erosion control on departmental land. Funding for financial assistance to other public agencies or in partnership with other organizations. (CCF = Conservation Commission Fund)						8. JUSTIFICATION It is estimated the Missouri Department of Conservation will require \$26,000,000 for FY2014 and \$22,000,000 for FY2015 to fund capital improvement projects as stated in the description of this request.					
SOURCE OF ESTIMATE						COMPONENT AGE YEARS			FACILITY AGE YEARS		
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan					HB SECTION 0019.020	
2009	\$36,000,000	2010	\$46,000,001	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION \$48,000,000	
2012	\$44,000,000		\$0	2014	2015	2016	2017	2018	2019		
	\$0		\$0	\$26,000,000	\$22,000,000	\$0	\$0	\$0	\$0		
12. Governor's Recommendation				13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for				
Fund Name	2014	2015	Fund Name	2014	2015	Item			Cost		
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services			\$0.00		
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0.00		
CCF	\$26,000,000	\$22,000,000		\$0	\$0						
TOTAL	\$26,000,000	\$22,000,000	TOTAL	\$0	\$0	TOTAL			\$0		

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.025	DPS - MSHP	8567	HWY PATROL-HANNIBAL CDL-0644	0644	STATE HIGHWAY AND TRANSPORTATION DEPT	OTHER	\$ 1,449,000.00	\$ -	\$ 1,449,000.00	
19.025 Total							\$ 1,449,000.00	\$ -	\$ 1,449,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION NORTHEAST		3. SITE NAME TROOP B CDL SITE - HANNIBAL		4. ASSET NAME NEW FACILITIES		5. ORG NUMBER		6. PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 5					
7. DESCRIPTION OF WORK NEW HANNIBAL DE Construct 5,000 s.f. Driver Examination office at existing DE/CDL facility in Hannibal.								8. JUSTIFICATION Relocation of leased driver examination office to state owned property will consolidate DE operations with CDL operations at new Hannibal Supersite.									
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 0 YEARS				FACILITY AGE 0 YEARS					
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0019.025					
\$0		\$0		Fiscal Year1 2014		Fiscal Year2 2015		Fiscal Year3 2016		Fiscal Year4 2017		Fiscal Year5 2018		Fiscal Year6 2019		TOTAL GOV RECOMMENDATION \$1,449,000	
\$0		\$0		\$1,449,000		\$0		\$0		\$0		\$0		\$0			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for									
Fund Name		2014		2015		Fund Name		2014		2015		Item		Cost			
GR		\$0		\$0		GR		\$0		\$0		FTE/Personal Services		\$0.00			
FMRF		\$0		\$0		FMRF		\$0		\$0		Equipment and Expense		\$0.00			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00			
SHTDF		\$1,449,000		\$0				\$0		\$0							
TOTAL		\$1,449,000		\$0		TOTAL		\$0		\$0		TOTAL		\$0			

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.030	DPS - MSHP	8568	MSHPGQ RENOVATIONS-0644	0644	STATE HIGHWAY AND TRANSPORTATION DEPT	OTHER	\$ 200,000.00	\$ 1,538,000.00	\$ 1,738,000.00	
19.030 Total							\$ 200,000.00	\$ 1,538,000.00	\$ 1,738,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME MSHP GENERAL HEADQUARTERS COMPLEX & TRAINING ACADEMY		REQUEST NO R00013		CATEGORY CN		CONTACT LARRY BLOCK PHONENO (573) 526-6270			
4. ASSET NAME ACACEMY PHYSICAL TRAINING BUILDING				5. ORG NUMBER 3300		6. PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 5									
7. DESCRIPTION OF WORK Renov Pool/New Weight Rm Renovate existing swimming pool and construct new weight room and defensive training room.								8. JUSTIFICATION With the MSHP/Water Patrol consolidation, the Academy requires the use of a swimming pool for some of its Water Patrol training. After renovating the existing pool area, a building addition would be required for the weight room and defensive training mat room, which is currently located over the existing pool.							
SOURCE OF ESTIMATE FMDC IN-HOUSE ESTIMATE								COMPONENT AGE 43 YEARS				FACILITY AGE 43 YEARS			
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION 0019.030			
\$0	\$0		Fiscal Year1	Fiscal Year2		Fiscal Year3	Fiscal Year4		Fiscal Year5	Fiscal Year6					
\$0	\$0		2014	2015		2016	2017		2018	2019					
\$0	\$0		\$200,000	\$1,538,000		\$0	\$0		\$0	\$0					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00							
SHTDF	\$200,000	\$1,538,000		\$0	\$0										
TOTAL	\$200,000	\$1,538,000	TOTAL	\$0	\$0	TOTAL		\$0							

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.035	DPS - MVC	8569	STL VETS STORAGE BLDG-0184	0184	MO VETERANS COMMISSION - FEDERAL	FED	\$ 729,872.00	\$ -	\$ 729,872.00	
19.035	DPS - MVC	8570	STL VETS STORAGE BLDG-0304	0304	VETERANS COMMISSION CI TRUST	OTHER	\$ 1,076,625.00	\$ -	\$ 1,076,625.00	
19.035 Total							\$ 1,806,497.00	\$ -	\$ 1,806,497.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
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1. DEPARTMENT PUBLIC SAFETY				2. DIVISION MO VETERANS COMMISSION		3. SITE NAME ST LOUIS VETERANS HOME		4. ASSET NAME Storage Building		5. ORG NUMBER 4550		6. PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 5	
7. DESCRIPTION OF WORK Storage Building Construct climate controlled storage building, equipment storage rooms and pavilion.								8. JUSTIFICATION The St. Louis Veterans Home is a 300 bed facility and the need for additional space to store medical records and supplies is a premium. In conjunction with the much needed additional space, the facility is forced to store resident lifts and wheel chairs in the hallways. This is both unsightly and a hazard to the residents, staff and visitors. The addition of a pavilion at the Veterans Home will provide the residents an opportunity to go outside their home and enjoy the outdoors in a similar matter as they did prior to coming to the home. MVC will be requesting a construction grant from the Department of Veterans Affairs for up to 65% reimbursement of the total cost of this project (\$729,872.00).					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.035		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$1,806,497					
\$0	\$0	\$1,806,497	\$0	\$0	\$0	\$0	\$0						
12. Governor's Recommendation				13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
FED/MVC	\$729,872	\$0		\$0	\$0	Equipment Purchases		\$0.00					
VCCITF	\$1,076,625	\$0		\$0	\$0								
TOTAL	\$1,806,497	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.040	DPS - MVC	8571	ELEC MEDICAL RECORDS-0184	0184	MO VETERANS COMMISSION - FEDERAL	FED	\$ 1,601,600.00	\$ -	\$ 1,601,600.00	
19.040	DPS - MVC	8572	ELEC MEDICAL RECORDS-0304	0304	VETERANS COMMISSION CI TRUST	OTHER	\$ 2,362,500.00	\$ -	\$ 2,362,500.00	
19.040 Total							\$ 3,964,100.00	\$ -	\$ 3,964,100.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION MO VETERANS COMMISSION		3. SITE NAME MO VETERANS COMMISSION		REQUEST NO U00008		CATEGORY CN		CONTACT TIM NORTON PHONENO (573) 751-3779	
4. ASSET NAME Statewide				5. ORG NUMBER 2090		6. PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 5							
7. DESCRIPTION OF WORK Electronic Med Records Install Electronic Medical Records Systems in seven Missouri State Veterans Homes.								8. JUSTIFICATION An Electronic Medical Record (EMR) would assist the MVH's to be more efficient and effective. A chart review and staff and resident interviews need to be done to effectively and accurately to complete the MDS(VA required assessment tool). If the supportive documentation is in an electronic record and not on paper, time needed for chart review by the interdisciplinary team can be greatly reduced. Equally important is the use of a point-of-care activity of daily living data collection tool. MVC will be requesting a construction grant from the Department of Veterans Affairs for up to 65% reimbursement of the total cost of this project.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0019.040					
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$3,964,100					
\$0	\$0	\$3,964,100	\$0	\$0	\$0	\$0	\$0	\$3,964,100					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
FED/MVC	\$1,601,600	\$0		\$0	\$0	Equipment Purchases		\$0.00					
VCCITF	\$2,362,500	\$0		\$0	\$0								
TOTAL	\$3,964,100	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.045	DPS - MVC	8635	ANTI WANDER SYSTEMS-0184	0184	MO VETERANS COMMISSION - FEDERAL	FED	\$ 1,601,600.00	\$ -	\$ 1,601,600.00	
19.045	DPS - MVC	8636	ANTI WANDER SYSTEMS-0304	0304	VETERANS COMMISSION CI TRUST	OTHER	\$ 2,362,500.00	\$ -	\$ 2,362,500.00	
19.045 Total							\$ 3,964,100.00	\$ -	\$ 3,964,100.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION MO VETERANS COMMISSION		3. SITE NAME MO VETERANS COMMISSION		4. ASSET NAME Statewide		5. ORG NUMBER 2090		6. PRIORITY DEPT PRIORITY 10 FMDCPRIORITY	
7. DESCRIPTION OF WORK Anti-wander Guard System Install Anti-Wander Systems in seven Missouri State Veterans Homes.								8. JUSTIFICATION Hazardous wandering and elopements are among the most costly risk exposures in long-term care. Wandering refers to a cognitively-impaired resident's ability to move aimlessly about inside a facility without an appreciation of personal safety and enter into a dangerous situation--into stairwells or other unsafe areas or into others' rooms. Elopers, on the other hand, are differentiated from wanders by their purposeful, overt, and often repeated attempts to leave the building and the premises. This project will reduce the risk of injuries and high cost of claims, fines, and potential lawsuits. MVC will be requesting a construction grant from the Department of Veterans Affairs for up to 65% reimbursement of the total cost of this project.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation				10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.045	
\$0		\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION			
\$0		\$0		2014	2015	2016	2017	2018	2019	\$3,964,100			
\$0		\$0		\$3,964,100	\$0	\$0	\$0	\$0	\$0				
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for					
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
FED/MVC	\$1,601,600	\$0		\$0	\$0	Equipment Purchases		\$0.00					
VCCITF	\$2,362,500	\$0		\$0	\$0								
TOTAL	\$3,964,100	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

HOUSE BILL SECTION SUMMARY
FISCAL YEARS 2014 - 2015
COMPILED FROM DEPARTMENT REQUEST

HB Sec	Agency	Approp	Approp Name	Fund	Fund Name	Fund Type	Amount Yr 1	Amount Yr 2	Total	E
19.050	DPS - MONG	8573	ADJ GEN D&C NATGD FAC STW-0190	0190	ADJUTANT GENERAL - FEDERAL	FED	\$ 10,000,000.00	\$ -	\$ 10,000,000.00	
19.050 Total							\$ 10,000,000.00	\$ -	\$ 10,000,000.00	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 MAINTENANCE AND REPAIR, ENERGY CONSERVATION, CONSTRUCTION
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION ADJUTANT GENERAL ADMINISTRATION		3. SITE NAME ADJUTANT GENERAL		4. ASSET NAME MONG-Statewide New Construction		5. ORG NUMBER 2070		6. PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 5	
7. DESCRIPTION OF WORK Federal Funding This request would authorize the acceptance of federal funds within the MONG Master Cooperative Agreement using state contracting procedures for new construction projects. FY14/15 CI Budget Request: \$10 Million Estimated.								8. JUSTIFICATION This is needed in the event federal funding becomes available during the year. Without such a state appropriation, the MONG would be forced to turn back federal funds in support of its facilities and training sites.					
SOURCE OF ESTIMATE DEPARTMENT ESTIMATE								COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0019.050		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION					
\$0	\$0	2014	2015	2016	2017	2018	2019	\$10,000,000					
\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2014	2015	Fund Name	2014	2015	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Personal Services		\$0.00					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0.00					
FED/AG	\$10,000,000	\$0		\$0	\$0	Equipment Purchases		\$0.00					
	\$0	\$0		\$0	\$0								
TOTAL	\$10,000,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0					